

Library

Mission Statement:

To provide free resources that inspire reading, guide learning, and encourage individual exploration.

Significant Features:

The Adopted Budget for Fiscal Year 2012-2013 is \$8,215,000. This reflects an increase of \$300,000 or 3.8% compared to the Revised Budget for Fiscal Year 2011-2012. This increase is the first in several years and is being made to fund additional services and to support the life-long learning opportunities for the adults in the City of Hartford. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

Strategic Plan Initiatives:

- Community-wide Service and Branches
- A Commitment to Literacy
- Expanded Presence, Profile and Partnerships
- Board Governance and Organizational Excellence
- Development and Financial Sustainability
- Current Technology

BUDGET SUMMARY:

<u>Name Program</u>		FY 10-11 <u>ACTUAL</u>	FY 11-12 <u>ADOPTED</u>	FY 11-12 <u>REVISED</u>	FY 12-13 <u>ADOPTED</u>	FY 13-14 <u>FORECAST</u>
721	Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150
	General Fund Total	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150
	Other Funds Total	1,359,676	1,128,236	1,128,236	1,757,862	1,757,862

Program Section:
Program: General Services

Goal: Hartford Public Library will provide safe and welcoming libraries with services to our communities that are free, with open access to all.

Program: Youth Services

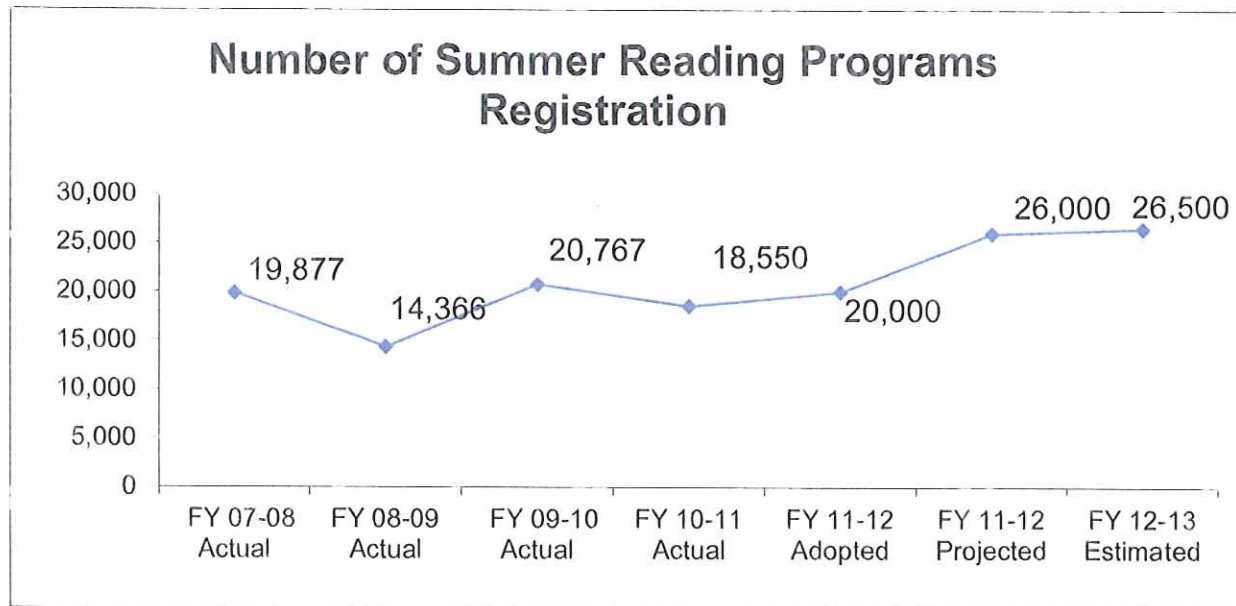
Goal: Hartford Public Library will provide access to high-quality early literacy materials, and assist children, parents and caregivers in developing age-appropriate literacy skills that support language development. Hartford Public Library will provide resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In conjunction with Hartford Public Schools, Hartford Public Library will work to help Hartford students achieve the Third Grade Promise. A special emphasis on summer reading programs to combat the slide in reading progress achieved through the school year is also a priority

Program: Adult Services

Goal: Hartford Public Library will provide resources and programming, such as English to Speakers of Other Languages (ESOL) classes, self-study resources and reading materials, to help residents acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Hartford Public Library will connect adults to opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults will be able to increase their knowledge and skills in critical areas, such as: job and career development; personal finances; technology equipment and software; small business and non-profit development. Also, Adult Services will foster civic engagement through U.S. history/civic classes, HartfordInfo.org, community forums, and citizenship assistance.

Program: Information Technology Services

Goal: Hartford Public Library will provide equal access to existing and emerging technologies so that users have the means to participate, compete, and prosper in our community.

Department Balanced Scorecard:

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: General Services

Output & Effectiveness

# of visits	826,631	859,862	860,926	860,000	860,000	870,000
Circulation	498,542	496,042	525,970	548,000	564,000	564,000
% of users who say libraries are safe, adequate and well maintained	*	*	*	*	*	95%

Program: Adult Services

Output & Effectiveness

Cultural program attendance	*	*	*	*	*	11,000
Civic engagement program attendance	*	*	*	*	*	250
Literacy program attendance	1,270	1,646	1,779	1,775	1,700	1,775
Job related program/workshop attendance	21,393	22,882	27,802	28,000	20,000	25,000
# of reference questions	305,851	232,578	268,085	260,000	252,000	270,000
# of PC usages	188,797	141,866	151,677	150,000	161,300	175,000
# of Wi-Fi usages	*	*	*	*	*	*
# of job-related online services accessed	*	*	*	*	*	2,500
Citizenship:# of classes	*	*	*	*	*	220
Citizenship-Attendance at classes	*	*	*	*	*	2,000
Citizenship-% of students post-tested that demonstrate literacy gains	*	*	*	*	*	85%
ESOL-Attendance at classes	*	*	*	*	*	9,000
ESOL-% of students post-tested that demonstrate literacy gains	N/A	86%	80%	80%	80%	80%
ESOL % of students who progress to the next level	N/A	86%	80%	80%	80%	80%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Youth Services
Output & Effectiveness**

Summer reading programs # of registrations	14,366	20,767	18,550	20,000	26,000	26,500
Summer reading programs-% of reading completion	*	*	*	*	*	50%
Summer reading programs-% caregivers in parent/child program who increased amount of time spent reading with children	*	*	*	*	*	65%
Family Literacy-% of children & adults who showed increased knowledge of early literacy concepts	*	*	*	*	*	70
Homework clubs# of times Homework Club participants received homework assistance	82,496	40,947	38,389	40,000	40,000	40,000
% of students with perceived school improvement after receiving homework	*	*	*	*	*	85%

* The Hartford Public Library will report on the new metrics for FY 12-13.